

CHAPTER 5: FUNCTIONAL SERVICE DELIVERY REPORTING

DIRECTORATE: STRATEGIC SERVICES renders transversal services to the political leadership and administrative management of the municipality.

UNIT: Media and Communication

The Media and Communication Unit has a key role to play in improving service delivery, both by communicating with members of the public who receive services, as well as in communicating with those who deliver these services – municipal employees. Therefore, the aim of this section is to provide the municipality with a comprehensive communication and marketing system to facilitate the participation of all officials and members of the community in good governance, economic development and nation-building through sound communication interventions, stakeholder engagement and marketing strategies.

Effective communication plays a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and perceived lack of responsiveness by the public service in essence placing emphasis on the content of municipal programmes and how they can be accessed. In order to achieve this, the aim must be to complement municipal communication with a campaign of internal communication to inform and mobilise municipal employees to fully play their part as champions of good governance and service delivery.

UNIT: Internal Audit and Risk Management

Audit Component

The audit component comprises an independent Audit Committee, independent Performance Audit Committee and an Internal Audit Activity.

Internal Audit Activity

The Drakenstein Municipality's Internal Audit Activity is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee, these reporting lines are clearly stated in our Internal Audit Charter. The Internal Audit Activity strives to provide value-added service to the municipality proving workable and sustainable solutions. We understand that in the past Internal Audit was seen as policemen or investigators, we are striving to shift this mind set and be appreciated as a value-adding activity within the municipality.

Our *vision* is to be a respected world-class assurance and consulting service provider to the Drakenstein Municipality.

Our *mission* is to provide independent, objective assurance and consulting services designed to add value and improve Drakenstein Municipality's operations. We assist Drakenstein Municipality to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of internal control, risk management and governance processes.

Internal Audit Activity subscribes to the following *values*: honesty, integrity, professionalism, accountability, objective and empathy.

Audit Committee

During the year under review Drakenstein Municipality had an effectively functioning Audit Committee that held its meetings. It is must be borne in mind that the Audit Committee is an independent advisory body that reports to Council. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role. The mandate of the Committee is detailed in the approved Audit Committee Charter.

Mandate
As per the approved charter the mandate of the **Audit Committee** includes review of:

- Internal financial control and internal audits;
- Risk Management;
- Accounting policies;
- Reliability and accuracy of financial reporting and information;
- Effective governance;
- Compliance with legislation;
- Any other issues referred to it by the municipality;
- Review the annual financial statements with the view to provide the Council with an authoritative and credible view of the financial position;
- Respond to the Council on any issues raised by the Auditor-General in the Audit Report; and
- Carry out such investigations into the financial affairs of the municipality that Council may request.

Meetings

The Audit Committee (AC) had 5 meetings during the oversight period. The committee members attended all the meetings. The meetings were also attended by personnel of the Office of the Auditor-General and senior staff of the municipality. The Audit Committee presented 1 consolidated report to Council during the year review. The members of the Audit Committee were as following:

Mr A Seymour (Chairperson)	Chartered Accountant, he sits in a number of ACs
Ms M Burger	Accountant
Mr A Richards	Entrepreneur
Ms P Mpolweni (from March 2009)	Community Leader

Performance Audit Committee

The Committee is an independent oversight and advisory body advising municipal council, the political office-bearers, accounting officer and the management of the municipality on performance related issues. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role.

In the first half of the financial year under review, the Audit Committee also looked at the Performance Management (PMS) issues and a PMS Specialist was appointed to assist. In the second half of the year the Performance Audit Committee was fully constituted and held its meetings independently to the Audit Committee. The

mandate of the Committee is detailed in the approved Performance Audit Committee Charter that is separate to the Audit Committee Charter.

As per the approved charter the mandate of the Performance Audit Committee include review of:

- The Performance Management System (PMS), performance-related strategies and policies, and the Annual Report in terms of Section 46 of the Municipal Systems Act;
- The Evaluation of Internal Audit assessments of the efficiency and effectiveness of the PMS processes, outputs and outcomes;
- The accuracy, completeness, integrity and timeliness of the Performance Management Reports;
- Responses and advice to the Council on any issues raised by the Auditor General in their reports;
- Compliance with the MFMA, National Treasury Framework for Managing Programme Performance Information (2007, as amended) and other applicable legislation or regulations.

Meetings

The Performance Audit Committee had 4 meetings during the financial year under review. The committee members attended all the meetings. The meetings were management and the Auditor General was invited to attend. The Performance Audit Committee presented how many reports to Council during the year under review.

The members of the Performance Audit Committee were as following:

Mr J Sewell (Chairperson)	Entrepreneur, ex-AC member for provincial AC.
Mr R Morris	Entrepreneur
Dr K Whittles	Lecturer

UNIT: Strategic Planning

Strategic Planning comprise of three (3) inter-linked sections; Integrated Development Plan (IDP), Performance Management System (PMS) /Total Quality System (TQM) and Public Participation. The Public Participation is still underway for finalisation.

SECTION: Integrated Development Plan (IDP)

The core mandate of this section is to provide strategic direction and co-ordination of the IDP Process Plan.

SECTION: Performance Management System (PMS) and Total Quality Management (TQM)

The PMS Section ensures the facilitation and drafting of a reporting framework based on past experience and in compliance with Municipal Finance Management Act(MFMA) Circular 11 and the guideline issued by the National Treasury, as well as the requirements of the Municipal Systems Act (MSA).

UNIT: Local Economic Development and Tourism

The Constitution of the Republic of South Africa indicates that the promotion of Economic Development is one the objects of Local Government. Local Economic Development is also one of five Key Performance Areas (KPA's) for municipalities against which their performance will be assessed in a developmental local government context.

To give effect to this relatively new local government function, Council has adopted a Local Economic Development Strategy. The Local Economic Development Strategy is built on two strategic thrusts, i.e. Promoting Economic Growth and Poverty Alleviation.

To give effect to this new mandate, a Local Economic Development and Tourism Unit was established to implement and coordinate the local economic development strategy for Drakenstein Municipality.

This unit is primarily responsible for the implementation and coordination of the following economic development programmes and projects:

- Co-ordination of a business support programme for SME's and encouraging the establishment of new small businesses;
- Investment Promotion and support;
- Tourism Marketing and Tourism Development;
- Conducting regular economic research;
- Coordination of key catalytic projects; and
- Providing support to Major Events.

UNIT: Inter-Governmental Relations

In South Africa, intergovernmental relations concern the interaction of the different spheres of government. According to the Constitution, government comprise National, Provincial and Local spheres of government, which are distinctive, interdependent and interrelated. Consequently, the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), articulates that an Act of Parliament must establish or provide structures and institutions to promote and facilitate intergovernmental relations and provide for appropriate mechanisms and procedures to facilitate settlement of intergovernmental disputes.

As a result, Parliament passed the Intergovernmental Relations Framework Act, No.13 of 2005. This act provides government institutions with a framework to organise structured engagements in order to promote intergovernmental cooperation.

Given the location of local government within the service delivery hierarchy, it is essential that proper interaction exist between the three spheres of government. Therefore, Drakenstein Municipality institutionalised an Intergovernmental Relations Department, which will facilitate interaction and cooperation between National, Provincial and Local Government. This will ensure that national and provincial directives and initiatives are manifested and operationalised in the local development agenda of the municipality.

This department is thus, in order to enhance and promote cooperative governance, responsible for the following:

- Ensure policy synergy between the spheres of government at the horizontal and vertical levels;
- Create a platform for the co-ordination of legislation and actions of provincial and local governments;
- Create a channel of communication between the province and the municipality;

- Encourage an integrated approach to service delivery;
- Promote the principle of integrated planning and development in the municipality;
- Represent the municipality at intergovernmental forums and meetings; and
- Monitor the implementation of national programmes and policies and provide a supportive role in respect thereof.
- This department is also responsible for the International Relations of Drakenstein Municipality, based on the approved International Relations Policy.
- The International Relations seeks to, with Municipalities in other Countries form partnerships for joint programmes and knowledge sharing.

DIRECTORATE: CORPORATE GOVERNANCE derives its mandate from Council's key development objective, i.e. institutional development, the IDP. It therefore means it is largely an internally focused department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems

SECTION: Administration

Administrative support to political structures

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures. The political structures comprise the Municipal Council, Executive Mayor and Mayoral Committee, Portfolio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendas and minutes, as well as liaison between Council and the various directorates to facilitate the implementation of political decisions.

The following Section 80 Committees were established in order to assist the Executive Mayor, as and when required:

- Corporate, Strategic and Human Resources Committee;
- Finance Committee;
- Planning Committee;
- Sport, Recreation, Youth, Culture and Community Safety Committee;
- Housing and Infrastructure Committee; and
- Social, Rural and Economic Development Committee.

Section 80 Committee Meetings	
Portfolio	Number of meetings
Corporate, Strategic and HR Committee	2
Finance Committee	2
Social, Rural and Economic Development Committee	1
Sport, Recreation, Youth, Culture & Community Safety Committee	1
Total	6

Correspondence

This section is also responsible for the registration and distribution within the municipality of official correspondence including electronic mail received from the public.

This section plays a prominent communicative role between the municipality and the public at large regarding applications, complaints, notifications and many other issues that are submitted by the public.

SECTION: Information and Communication Technology (ICT)

Information and Communication Technology plays a central role in the general functioning of the municipality. The internal focus of the information and Communication Technology (ICT) Section is to make Drakenstein Municipality more responsive, effective and efficient by critically re-examining current information systems, hardware and processes, in conjunction with role-players in other directorates. The section continually strives to improve the network, systems and equipment in order to facilitate improved service delivery. The section is also responsible for the landline communication in the municipality. The landline system operates on VOIP and for this the computer network was upgraded to one of the most sophisticated, running on radio and fibre links between the different sites.

SECTION: Human Resources (HR)

The Human Resource Section comprises of the following sub-sections, Labour Relations, Personnel Administration, Individual Performance Management and Training. Each sub-section's manager report directly to the Human Resource Manager. There are four (4) Recruitment Officers that deal with recruitment and selection processes and they are reporting directly to the Human Resources Manager.

The following are the detailed functional areas of each sub-section that resorts under the Human Resource Section:

SUB-SECTION: Personnel Administration

There are six (6) officials resorting under the Personnel Administration Section and there is also one (1) post that is not budget for that assists with personnel administration (leave administration). The Personnel Administration Section encompasses employee benefits, which includes car allowances, housing subsidies, pension funds, medical aid and acting additional allowances and leave administration and part of Employment Equity.

SUB-SECTION: Education, Training and Development

The section is primarily responsible for Occupational Health and Safety, rolling out and facilitation of Skills Development in order to enhance capacity within Drakenstein Municipality. Its operational mandate is derived from the Drakenstein Municipality objectives, employees skills development needs, legislative statutes like the Skills Development Act and others.

The personnel complement amounts to six (6) comprising of Chief Training Officer, three (3) Training Officers and two (2) Administration Support Personnel (One deals with WCAs and the other with bursary administration, orders, requisitions and general training provisioning). One (1) additional post of a General Workman is still unbudgeted but the costs to pay the person responsible for the duties are from HR savings. Its duties include cleaning, driving, bookings and making copies. Key functional areas of the Training Section include implementation of learning programmes, occupational health and safety (programmes and reporting of injuries and claims), learnerships, bursaries, internships, management and leadership development, submission of the Training report and Workplace Skills Plan to the LGSETA.

SUB-SECTION: Labour Relations

The purpose of the Labour Relations Section is to render and effective an efficient labour relations function and to ensure compliance with the relevant labour legislation, Bargaining Council Agreements and Council Policy. To this end, the unit is responsible for rendering an advisory service and administrative support to line management in so far as disciplinary hearings, grievance procedures, disputes resolution mechanisms, collective bargaining and other such processes are concerned. The section is also responsible for the administration and arrangements surrounding the functioning of the Local Labour Forum and its sub-committees.

The Chief Labour Relations Officer also assists with the provision of labour related training to all levels of staff.

The section is also further responsible for rendering a social service to the staff members of Drakenstein Municipality as well as their immediate families and therefore has a trained Social Worker as one of its four staff members. The other three staff members comprise of the Chief Labour Relations Officer, Labour Relations Officer and a Senior Clerk.

SUB-SECTION: Individual Performance Management

This section is responsible for individual employees' performance monitoring and evaluation. There Performance Management Officer is the only staff member in this section and there is a great need to increase staff members in order to run the processes effectively. Currently performance management on individual employees is implemented on the Section 57 employees. Plans are at an advance stage to start this process with the Head of Departments and subsequently cascade it to level 3 and ultimately up to level 6. This section is also responsible for co-ordinating the employee excellence awards which is aimed at encouraging and rewarding excellent performance.

The Human Resource Section is responsible for the development and review of all HR related policies.

SECTION: Estate and Property Management

The Drakenstein Municipality is the owner of more than 2 500 properties, ranging from vacant land to fully developed properties. These properties are situated in Paarl, Wellington, Saron, Gouda, Hermon, Simondium and rural areas. The main focus of the Estate and Property Management Section is to administer and manage these properties.

Property Administration deals with the daily management of the properties in respect of sales, transfers, administration, lease, maintenance and other related issues regarding properties. Apart from the sale and lease of residential properties, this section also deals with land in the industrial parks of Wellington and Paarl. Reports and recommendations regarding land issues are prepared and submitted to Council on a regular basis. This section also attends to tenders for the sale or lease of land and performs this function in close conjunction with other technical departments.

Facility Management deals with the daily lease of the following community halls in Wellington and Paarl:

- Paarl Town Hall;
- Huguenot Community Hall and Fairyland Hall;
- Wellington Town Hall and Colibri Hall; and
- Mbekweni Community Hall.

This section is also responsible for managing the Civic Centre and other buildings used by Council for municipal purposes. The maintenance of Council's facilities is performed by Council's Building Section, in collaboration with the Properties Section.

SECTION: Legal Services
This is a small and relatively new section with only one staff member. The focus of this section is to provide internal legal assistance and advice and to facilitate liaison with Council's external legal representatives.

DRAFT

DIRECTORATE: FINANCIAL SERVICES is responsible for managing the financial affairs of Drakenstein Council. This directorate aims to ensure efficient and effective Financial Management for Council.

This directorate consists of the following sections:

- Financial Information comprises:
- Budget Office and
- Financial Statements.
- Supply Chain Management (SCM)
- Expenditure
- Income

SECTION: Financial Information

Budget Office

- The key function of this section is the co-ordination and compilation and development of the Annual and Multi Year Budget.
- Development of the Operational and Capital Budget.
- Compilation of statistics and reports.
- Implementing of Budget Reforms.
- Developing strategy through Budget Assumptions and National Treasury and Provincial Treasury allocations.
- Improving and linking the Budget to the IDP Strategic Objectives, as well as linkage on a ward basis.

Financial Statements

- Financial management of assets, insurance of municipal assets and bank reconciliations;
- Financial management of investments and loans;
- Compilation of financial statements and cashflow projections;
- Compilation of statistics and reports;
- Financial arrangements regarding project claims and costing;
- Restructure and improve financial reporting and compliance reporting;
- Improve implementation of GRAP;
- Restructure and improve the loan register; and
- Restructure and improve financial reporting (monthly, quarterly and annually).

SECTION: Income

The bulk of the municipality's income is derived from the sale of electricity and water. There are about 55 000 consumers who receive monthly accounts.

SECTION: Expenditure Management

This section consists of the following sub-sections:-

- Creditors;
- Cheque Administration;
- Salaries; and
- Stores.

Creditors

This section is responsible for the timely payment of all creditors within 30 days of creditors' statements, as prescribed in Chapter 8 of the Municipal Finance Management Act, No 56 of 2003. Small businesses are paid within 7 days.

Cheque Administration

This section is responsible for the issuing of all cheques and sending all Nedbank files for electronic payments. Furthermore, responsibilities include the preparation of all payments that are not included in the Creditors System.

Salaries

This section is responsible for the administration of the payroll for permanent staff, temporary staff, councillors as well as pensioners, with adherence to the legislative framework, including statutory deductions, issuing of IRP5 certificates and reconciliation of salary control votes.

Stores

This section is responsible for acquisition, safekeeping and issuing of stock items and assets of the municipality. It is also responsible for record keeping of redundant items and tabling the annual stock-take report to Council.

SECTION: Supply Chain Management (SCM)

- A complaints register allows the community and suppliers to report to the Municipal Manager possible disputes of tenders, contracts and quotations that need to be investigated for alleged corruption, nepotism and irregular procurement transactions.
- A gift register is maintained within every department to record all gifts received under the amount of R350.
- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.

DIRECTORATE: INFRASTRUCTURE AND PLANNING consists of three Departments namely:

- Department: Civil Engineering Services;
- Department: Electro-Technical engineering Services, and
- Department: Planning Services.

DEPARTMENT: CIVIL ENGINEERING SERVICES is responsible for providing essential services consisting of water, sewerage, waste management, waste water treatment, roads, storm water and related support services.

Functional Overview

The staff members per section are as follows:

Sections	Staff members per section
Management and Support	43
Fleet Management and Mechanical Workshop	22
Building Maintenance	26
Roads, Storm Water and Traffic Engineering	162
Water and Sewerage Services	150
Waste Water Treatment Works, Laboratory and Cleansing	243
Total	646

The department remained understaffed during the 2009/2010 financial year. Only 646 posts out of the 812 approved organogram posts were filled due to budget constraints. A further concern is the countrywide shortage of suitably qualified and experienced civil engineers, technicians and in certain instances artisans, to fill vacant posts. Notwithstanding the mentioned constraints, dedicated staff made a huge effort to maintain service provision.

This department is responsible for providing essential Civil Engineering Services consisting of water, sewerage, waste management, waste water treatment, roads and storm water to the community within the Drakenstein Municipal Area which includes the towns of Paarl, Wellington, Saron, Gouda and Hermon.

The mission of this Department is to provide, maintain and extend Civil Engineering Services required by the public of Drakenstein, efficiently and effectively.

SECTION: Management and Support

The main functions of this section are as follows:

- General Administration Services;
- Planning, Design and Environmental Management;
- Management Information Systems; and
- Contract Administration.

General Administration Services

The subsection is responsible to manage all the departmental correspondence and handling requests and complaints from the public. The department during the year handled in excess of 4 353 correspondence items. The complaints are logged on the Tasker Complaints Management System. During the year 6 775 complaints were received and investigated by the department.

Planning and Design

This subsection is responsible for the survey, design and future planning of Civil Engineering Projects of the department. Complaints from the public are also investigated to ensure appropriate engineering solutions for these problems. During the year 2 434 technical enquiries received and investigated, 1 888 building plans scrutinised, 511 technical inspections performed and 262 subdivision applications commented on the development of a Infrastructure Asset Management Policy was continued. The Infrastructure Asset Register was completed for water, sewer, streets and storm water, refuse and electricity. The next phase is to complete an IAMP for all the services. The IAMP for water services was completed and will the other services be completed during the next two financial years.

Environmental Management

The subsection is responsible to prepare environmental policy documents, comment on environmental issues and compile environmental reports.

The Environmental Management System (EMS) based on the International Standard ISO 144001 for Drakenstein Municipality was completed. The EMS will include an Environmental Policy Framework. The updating of the 2006/2007 State of the Environment Report has been completed and the update for the 2008/2009 has started.

Management Information Systems

The subsection is responsible for the Geographic Information System (GIS), CAD drawings and providing computer and related equipment to the department.

During the year the IMQS, Tasker, IMS, Water and Sewer Master Plan and IAR information was updated on the GIS. Information is provided on a daily basis to other departments, consultants and the public.

Contract Administration

The section is responsible for the contract administration of civil engineering contracts, providing infrastructure to housing projects and the management of external funded projects via the Municipal Infrastructure Grant (MIG). The principle of the Expanded Public Works Program (EPWP) for job creation is incorporated as far as possible.

For the year R 20.704 million MIG funds were allocated and spent. All the funds were spent on projects in terms of the MIG Guidelines. The Project Management Unit (PMU) was responsible for the administration in this regard. The consultant Africon was appointed to assist with the completion of the necessary reports, claims, KPI reports etc. as required by the PAWC and DPLG MIG office. The MIG MIS system was used to register projects and submit monthly claims.

SECTION: Fleet Management and Mechanical Workshop

The main function of this section is to ensure repairs and maintenance of the municipal vehicle fleet and small plant and the upkeep of fleet management data. The current municipal fleet (e.g. cars, light delivery vehicles, trucks, digger loaders, graders, refuse compactor trucks, rollers and tractors) and small plant component consists of 1 106 items that were serviced and maintained in order to provide a support service to the various service departments. Deteriorating and ageing of the assets remain a big concern, especially in the light of limited funds for replacement. Repair and maintenance cost of vehicles, plant and equipment older than accepted replacement norms come at a high cost to the municipality. Council has a Fleet Replacement Policy, but unfortunately, due to the huge backlog as well as insufficient funding available, vehicles, plant and equipment are not always replaced to maximise net income for Council.

A total number of 12 additional and 32 replacements of fleet and small plant items took place during this period to the value of R9 140 700.00.

SECTION: Building Maintenance

The main function of this section is to render technical service regarding maintenance, extensions and renovations to municipal buildings as well as project management, administration and supervision on new municipal building projects. The section also performs minor building construction work and maintenance to municipal buildings.

SECTION: Roads, Storm Water and Traffic Engineering

The mission of this section is to maintain and develop the physical aspects of transport, roads and storm water systems required in Drakenstein, to a standard that is legally required, acceptable and affordable to the community.

This section consists of the Roads, Storm Water and Traffic Engineering Subsections, and is responsible for extending and maintaining roads, streets and sidewalks, extending and maintaining storm water networks and systems and traffic engineering functions to the community within the towns of Paarl, Wellington, Saron, Gouda and Hermon. Streets and systems within the rural areas are being maintained by the Cape Winelands District Municipality acting as agent for the Provincial Administration Western Cape.

The Traffic Engineering Subsection is responsible for:

- Inspecting all signage relating to streets, tourism etc.;
- The upgrading and erection of road signs and notice boards within road reserves;
- Traffic calming measures, i.e. mini circles, raised pedestrian crossings and speed bumps;
- Bus shelters, and
- Painting and maintenance of road signs and markings.

The current system information is as follows:

- 501.7 kilometers of tarred roads;
- 49.5 kilometers of gravel roads; and
- 369 kilometers of storm water pipelines and systems.

SECTION: Water and Sewerage Services

This section consists of the subsections Water Reticulation and Sewerage Reticulation.

Water Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable water and related facilities and services to all residents.

The Water Subsection is responsible for the extension and maintenance of bulk water supply pipelines and reservoirs, water supply pump-stations, reticulation pipeline networks including water connections and water meters as well as treatment of water supply from own sources. The section services all households, which are connected to the municipal water supply.

The current system information is as follows:

- 637 kilometers of bulk and reticulation water pipelines;
- 26 water reservoirs;
- 16 water pump stations;
- 4 dams; and
- 33 365 water connections.

Sewerage Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable sewer infrastructure and related facilities and services to all residents. The Sewerage Reticulation Subsection is responsible for maintenance and extensions of sewerage pipelines and pump-stations, reticulation networks including sewerage connections, removal of blockages, sewerage tank removals as well as extension of basic services. The section services all households, which are connected to a municipal sewer system or equipped with a sewerage tank system.

Basic system information is as follows:

- 594 kilometers of bulk and reticulation sewerage pipelines;
- 15 sewerage pump stations; and
- 30 393 sewerage connections.

SECTION: Waste Water Treatment Works and Laboratory and Cleansing Services

This section consists of the subsections Waste Water Treatment Works and Laboratory and Cleansing Services.

Waste Water Treatment Works and Laboratory

The mission of this subsection is to receive and treat all sewerage and waste water received at all Waste Water Treatment Works in a sustainable manner to the legal requirements in order not to pollute any receiving source.

This subsection is responsible for the treatment of wastewater generated in the Drakenstein Municipal Area to legislated effluent standards. The laboratory performs control tests on water, wastewater and storm water samples.

Basic system information is as follows:

- 6 Waste Water Treatment Plants are operated with a total combined average dry weather flow of 39 megaliters per day and an average peak weather flow in excess of 90 megaliters per day;
- 10 Bulk Sewerage Pump Stations; and
- The Control Laboratory did in excess of 40 000 tests on more than 5000 samples.

Cleansing Services

The Cleansing Services Subsection is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven. The mission of this subsection is to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic system information is as follows:

- On average 48 000 refuse removal service points are being serviced weekly;
- 128 405 tons of solid waste was disposed at the Wellington solid waste disposal site;
- In total 2 016.32 kilometers of streets were swept during the year; and
- 124 hectare of open erven were cleaned and mowed.

DEPARTMENT: ELECTRO-TECHNICAL ENGINEERING SERVICES is responsible for providing essential electro-technical engineering services to the community. Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and low tension networks, the department is also responsible for maintenance to electrical components.

Functional Overview

The staff members of this section are as follows:

STAFF			
Number of posts on program	Filled Posts	Vacancies	
193	153		31

The area of supply of Electricity Service covers the Drakenstein Municipal Area, excluding the Hermon, Gouda and Saron Area, which falls within the ESKOM suppliers' area and includes part of the Stellenbosch Municipal Area – Wemmershoek, Boschendal, Priel and Johannesburg.

Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and L.T. networks - this department is also responsible for various other tasks, e.g. pumps, robots, radios, air-conditioning, etc.

SECTION: Administration

This section performs all the administration of the department.

SECTION: Planning

This section is responsible for the following functions:

- Continuously monitors the networks and plans upgrades and extensions;
- Does cost estimates for projects, as well as new connections;
- Keeps maintenance schedules;
- Issues work orders to be carried out by other sections; and
- Upkeep of GIS system and data on assets.

SECTION: Distribution

This section is responsible for operating and maintenance of 66kV, 11kV and low tension networks, as well as other functions e.g. streetlights, radios, robots, pump stations, air-conditioners, electrical installation of all sewerage works and all other municipal buildings, etc.; and does new service connections and maintains existing service connections.

SECTION: Construction

This section is responsible for all capital projects and tenders and all externally funded projects and tenders, and monitors, oversee and incorporates all new developments.

DEPARTMENT: PLANNING SERVICES consists of the following sections:

- Administration
- Spatial Planning;
- Land Use Planning;
- Land Survey and Valuations; and
- Building Control.

Functional Overview

This department is primarily responsible for the management and facilitation of development in the built environment field in line with council policies and the Integrated Development Plan (IDP).

SECTION: Administration

This section consists of the Head of the Department, Secretary, Chief Clerk, Tea Lady/ Cleaner/ Messenger and Office Assistant/ Messenger.

Two temporary Tea Lady/ Cleaner/ Messenger posts were also filled.

Staff	Number of posts on		
	organogram	Filled Posts	Vacancies
	5	5	0

The main function of this section is to manage the department and to provide administration and logistic support to the various sections.

SECTION: Spatial Planning

The staff members of this section are as follows:

Staff	Number of posts on		
	organogram	Filled Posts	Vacancies
	8	6	2

The main function of this section is to proactively guide, manage and direct spatial development across the Municipality in order to provide a sustainable quality living and working environment.

The spatial planning section is responsible for the following activities:

- Developing policies and strategies guiding the long-term development of the municipality;
- Identifying land for development;
- Land Applications;
- Heritage Resource Management;
- GIS Management; and
- Co-ordinating technical comments relating to new developments and the sale / lease of land.

SECTION: Land Use Planning

The staff members of this section are as follows:

Staff	Number of posts on		
	organogram	Filled Posts	Vacancies
	13	10	3

The aim of Land Use Planning is to ensure that development takes place in an orderly manner and contributes to the improvement in the quality of life of all residents. This section is primarily responsible for the processing of land use applications which includes:

- Rezoning;
- Consent Uses;
- Land Use Parameter Departures;
- House Shops, and
- Farm Subdivisions.

All submitted building plans are also scrutinised by this section in order to ensure compliance with the land use parameters applicable to the zoning of the property. This section also deals with all illegal land uses.

The most important tool in land use planning is the Zoning Scheme Regulations. Due to the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the whole Municipal Area. A process has been embarked upon to develop an integrated Zoning Scheme and a first draft was developed, which includes computerised zoning maps.

SECTION: Land Survey and Valuations

The staff members of this section are as follows:

Staff		
Number of posts on organogram	Filled Posts	Vacancies
12	9	3

The main function of the Land Survey and Valuations Section is to provide a reliable land information service to internal and external clients. This section develops and maintains a land information and valuations management system.

This section is primarily responsible for the following functions:

- Subdivisions,
- Encroachments,
- Update the land information system,
- Closure of street portions and public open spaces,
- Street Names and Numbering,
- Property Records administration, and
- Plans and Maps.

This section is also responsible for arranging that a General Valuation be executed every four (4) years as prescribed by the Property Valuation Ordinance of 1993, as amended. An interim valuation is also conducted annually to correct rates and taxes implemented at the start of each financial year.

SECTION: Building Control

The staff members of this section are as follows:

Staff	Number of posts on	Filled Posts	Vacancies
	organogram		
	15	12	3

The main function of this section is to ensure a safe living and working environment by ensuring that buildings constructed meet the requirements of the National Building Regulations and Standards Act (Act 103 of 1997).

This section is responsible for the following activities:

- Scrutinising building plans;
- Inspections at building / construction sites;
- Law enforcement when illegal building works is executed;
- Enforcement of draft advertising by-laws; and
- Inspections at buildings at which business licenses are applied for.

DIRECTORATE: SOCIAL SERVICES is committed to the agenda of social transformation that is embodied in the development of social capital and the principle of social justice, as contained in the Bill of rights of our Constitution. The Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipal area. As Social Services professionals the Directorate acts on the basis of solidarity with all of humanity. The Directorate will also seek to empower communities and engender self reliance by creating conditions for sustainable livelihoods and this involves being committed to the Batho Pele (People first) principles and applying them to improve service delivery to the entire range of our services.

SECTION: Administration

This section is the support structure for the Directorate Social Services. Managing all incoming and outgoing correspondence, attending to personnel enquiries, purchasing of stationery and other office equipment and the handling of public enquiries and complaints.

The issuing of Business Licenses, Keeping of Poultry permits and Pauper Burials forms part of this sections activities.

The Staff complement includes the Executive Secretary, Administrative Officer, License Officer, 3 Clerks and 2 Cleaners / Messengers.

DEPARTMENT: HOUSING

The Housing Department consists of two sections, administration and projects. The department is responsible for the overall management and implementation of the housing chapter or plan as part of the Integrated Development Plan (IDP).

The primary function is to facilitate the housing delivery programme. Housing delivery programme is implemented within a context of integrated sustainable human settlements and this encapsulates the identification and acquisition of well-located land, planning and project management based on cost benefit analysis.

The Housing department has completed the Integrated Sustainable Development plan and business plan and is now strategically positioned to direct operations and ensure that it functions effectively and efficiently

The current agenda rests on the policy shift from building houses to creating sustainable human settlements and this resulted in the development of integrated Sustainable Human Settlement Programme (ISHSP). This programme fosters alignment of the Spatial Development Framework (SDF) for identifying strategic land for housing and promotes urban restructuring and social integration. Layout plan design that accommodates social needs and Engineering Services that respond to community needs and comply with sustainability principles. The Drakenstein ISHSP has been completed and some pilot project has also been identified

SECTION: Housing Administration

The main function for this section is to administer the rental stock, housing waiting list, manage informal settlement and attend to farm workers issues like evictions. Administration section has two sub-sections, Waiting list and Rental Stock.

The activities are summarised as follows:

- Administration of the municipal rental stock;
- Housing waiting list or database;
- Informal settlements;
- Farm evictions;
- Relocation;
- Demolishing of structures;
- Repairs and maintenance; and
- Emergency housing provision.

The sub-section Waiting list has two units: Waiting list and Informal settlement.

Waiting List

The Waiting List Unit is responsible for registering new applications, updating information of the existing applicants in the database. The applicants captured in the housing database are currently residing in informal settlements, backyard dwellers, tenants from rental units and farm workers.

Informal Settlement

Informal settlements remain a challenge for the municipality. An Informal Settlement Unit has been established in the Housing Administration Section to:

- Monitor, control and manage informal settlement

This unit is responsible for co-ordinating the provision of abatement services to all informal settlement areas. The unit works together with electricity department to facilitate the process of electricity installation in the areas that qualify. The informal settlement unit is also responsible for monitoring and demolishes illegally erected structures or shacks and control illegal squatting. The unit also attends to farm evictions matters and court orders or cases.

The sub-section Rental Stock has two units: Rental stock and Repairs and Maintenance.

Rental Stock

This unit is responsible for managing a total number of 3 238 rental stock of which 256 is for municipal employees.

Repairs and Maintenance

This unit is responsible for the repairs and maintenance of the municipal rental stock and private in cases where there is a Council decision.

SECTION: Housing Projects

The main function for this section is to provide an overall housing project management and quality control.

The activities are summarised as follows:

- Land identification and acquisition;
- Project planning;
- Project approval process;
- Community participation;
- Project funding and cashflow;
- Consumer education;
- Project construction monitoring; and
- House handover process.

DEPARTMENT: COMMUNITY SERVICES

SECTION: Parks, Sports and Recreation

The parks section consists of the following sub-sections:

Parks;
Nursery;
Arboretum;
Paarl Mountain Nature Reserve;
Caravan Parks;
Sport;
Swimming Pools;
Cemeteries;
Public Conveniences; and
Pest Control.

The staff component and the budget allocated to the section are as follows:

Year	Operational Budget	Capital Budget	Staff Component
2005/2006	R35 061 115 00	R3 930 000-00	407
2006/2007	R38 376 960 00	R4 840 960-00	407
2007/2008	R44 626 113 00	R8 823 476-00	407
2008/2009	R44 751 052 00	R18 369 108-00	408
2009/2010	R53 834 839 00	R28 539 632 00	408

SECTION: Community Development

The Community Development Section is responsible for development initiatives focusing on creating a sustainable and quality living environment with efficient and improving the quality of life and social well being. The development initiatives have been aligned to the national agenda of developing sustainable livelihoods in communities. The 'Cultivating Community' is the main thrust of our development focus and combines three streams of development, including community development, food security and youth development. Through integrating the resources of various service delivery sections of the Social Development Department has focused on integrated development projects to optimise the resources of the department to serve the community in a more holistic way.

The section also facilitates the Mayoral Ward Project process and these are projects, which were extracted through ward meetings to determine community needs in the wards. Councillors and ward committees prioritised projects that could be done from the ward allocation of R100 000 and these are executed accordingly.

The development of the Paarl East Thusing Service Centre is in an advanced stage and the centre will be managed by the Community Development Section when it is completed. The facility is the second such facility where the section facilitates the development of the facility through participatory methodologies. The facility will provide multi-functional government services when completed.

SECTION: Library Services

Vision

Drakenstein Municipality's vision is: "Working together to create a place of opportunity". Libraries in the Drakenstein Municipality want to highlight this vision by being a flexible and responsive library service which provides a dynamic focal point in the community and assists people to fulfill their potential.

Mission

To enrich and enhance the lives of individuals and communities through providing and promoting a range of high quality library services.

There are 8 libraries and 6 satellite libraries across Drakenstein Municipality providing a range of services including:

- Access to books and other resources;
- Access to newspapers and periodicals;
- Advice and information in various resources;
- Reader development;
- Access to different kinds of information;
- Book education;
- Library orientation;
- Story telling; and
- Arts and cultural events.

We focus on the following key missions as set out in the UNESCO Public Library Manifesto relate to information, literacy, education and culture and should be at the core of public library services:

Libraries always strive for improvement in all they do and foster at all levels the need for innovation and improvement. In being innovative about the services, libraries provide and encourage further and better use of the library as a central hub within the community. Libraries seek to engage in partnerships that foster the aims of the service. Libraries work towards achieving accreditation against appropriate

Another focus area is literacy libraries which therefore play a facilitation role in supporting and promoting areas of illiteracy and literacy development.

- And introduce our patrons to different authors and genres of reading matter.
- give knowledge on book preservation
- build a well informed nation,
- instill a culture of reading,

libraries continuously focus on to:

responsibilities to promote library services. Book education is one of the areas that To deliver a quality service to our patrons libraries focus on different areas of

deserve and expect.

other stakeholders to deliver the high quality services that public library users encourage staff to not only work together but to work in partnership with patrons and service you expect from a modern library service. Libraries work as a team and staff in the workplace so that they are fully equipped to provide the standards of patrons to the highest standards. We put in place a range of strategies to support our Staff is the key to the provision of a library service that meets the needs of our

Supporting and participating in literacy activities and programmes for all age groups, and initiating such activities if necessary

- Facilitating the development of information and computer-literacy skill.
- interest groups; and
- Providing adequate information services to local enterprises, associations and
- Ensuring access for citizens to all sorts of community information;
- Supporting the oral tradition;
- Fostering inter-cultural dialogue and favoring cultural diversity;
- Providing access to cultural expressions of all performing arts;
- achievements and innovations;
- Promoting awareness of cultural heritage, appreciation of the arts, scientific
- Stimulating the imagination and creativity of children and young people;
- Providing opportunities for personal creative development;
- education at all levels;
- Supporting both individual and self conducted education as well as formal
- Creating and strengthening reading habits in children at an early age;

standards to the services delivered and that demonstrate excellence and a culture of continuous improvement in our Service.

DEPARTMENT: PROTECTIVE SERVICES

SECTION: Traffic and Licensing Services

The mission of the Traffic Section is to render an effective and high quality service through a process of consultation and transparency in all facets of the traffic services and in rendering a service to the community of the Drakenstein Municipal Area and its visitors by ensuring the free flow of traffic and safe environment.

SUB-SECTION: Registering and Licensing

- Testing of applicants for Learners and Driving Licenses;
- Testing of Vehicles for Roadworthiness;
- Issuing of Roadworthy Certificates; and
- Registration and Licensing of Vehicles.

SUB-SECTION: Traffic Law Enforcement

- Ensure a free flow of traffic;
- Apprehension of traffic offenders;
- Assistance/training to public; and
- Summons serving and execution of Warrants of Arrests.

SECTION: Law Enforcement

Mission

To ensure that the community is adhering to the By-laws of Drakenstein and to create a safe environment.

Functions

- Enforcement of Municipal By-laws;
- Demolishing of illegal structures;
- Illegal dumping;
- Impound of goods or counterfeit goods;
- Removal of vagrants;
- Informal trading;
- Dog control; and
- Joint operations with SAPS.

SECTION: Fire and Rescue Services and Disaster Management

The mission of the Fire and Rescue Services is to establish and maintain a professional Fire and Rescue Service and to play a leading role by pro-actively preserving life and property, through the continuous development of its human resources, modern equipment resourcing and community empowerment.

Overview

Drakenstein Fire and Rescue Service have as its primary objective, to render an effective and efficient emergency service to the whole of Drakenstein Municipality. The Fire Section currently faces challenges, however, with regard to the remote areas within the municipality. These challenges include huge distances that have to be covered in order to reach remote areas, a shortage of vehicles, an additional fire station and also human resources. The Fire Section has as a key objective to address these challenges as a matter of urgency.

Functions of the Fire and Rescue Service

The Fire Service is divided into two main functions, these being Operations and Support Services. Together these two main functions of the Fire Section coordinate the smaller divisions within the Section, which are the following:

- Operational;
- Fire Safety;
- Training;
- Disaster Management;
- Administration; and
- General and Finance Management.

The *Fire Safety Division* ensures that the necessary and required fire prevention procedures are adhered to in accordance with appropriate legislation. This is done in order to create a safer environment for people to work and live in. Personnel in this division perform various activities on a daily basis in order to achieve this objective. These activities include carrying out different types of fire safety inspections, scrutinising building plans, interacting with different role players e.g. architects, developers, owners of businesses, other municipal employees and also compiling various reports. The Fire Section, through the Fire Safety Division plays an integral part in emergency planning. This division achieves this by advising and assisting in the compilation of emergency plans for various businesses and institutions. This division also continuously assists with various emergency evacuation exercises of these businesses and institutions. This division is now also being challenged with the greater Drakenstein Municipal Area that has to be serviced. In addition to this the process of cleaning and maintaining of all unoccupied plots within the Drakenstein Municipal Area, has now also become the responsibility of the Fire Safety Division. The latter significantly increases the

workload of those employees within the Fire Safety division. It is of critical importance that the organisational structure of this particular division within the Fire Section, be revisited. This is required in order for additional staff to be appointed on a permanent basis. More senior staff is also required in order to coordinate the various activities within this division. The critical shortage of light service vehicles in addition, has an immediate and negative impact on the ability of this division to be effective and efficient.

The Fire Service aims to ensure that emergency calls are attended to within predetermined call-out times and call-out procedures. This is achieved 70% of the time. The Fire Section constantly strives to uphold its highly efficient and professional standard of service. This section furthermore has as one of its main objectives to meet the requirements as laid down in the South African National Standards Code of Practice (SANS 0090). The emergencies that the Fire Section has to respond to are the different types of fires, HAZMAT incidents, accidents etc. The personnel of this division are adequately skilled and combined, have vast experience with regard to service delivery. The Fire Section has to ensure that its vehicles and equipment are kept in good condition and that it is maintained regularly. Again it is important to note that there is an urgent need to upgrade and increase the fleet of vehicles and equipment of this section. This is due to the age and decrease in value of its vehicles and equipment and also as a result of the greater Drakenstein Municipal Area to be serviced. The staff of the Fire Section regularly receives in-service and external training in an effort to ensure an appropriate level of skill and knowledge. The latter also includes being kept up to date with technology where required.

The *Training Division* has, as mentioned before, been fully accredited by the LGSETA as an approved training center. Training provided by this division, includes the accredited fire fighter 1 and 2 courses, HAZMAT awareness and operations as well as other industrial fire fighting courses.

During the past financial year, the *Administration Division* expanded and developed to such an extent, that it is now seen as a separate division under the Fire Section. A lot of emphasis is being placed on general and financial management and proper administration procedures in order for the activities of the Fire Section to be in line with the requirements as set out in the acts of government, as well as regulations and policies of Drakenstein Municipality. The challenges that are being faced in this regard, is a shortage of transport, office space and equipment, human resources as well as much needed funding.

Pertaining to *Disaster Management*, we are taking steps in ensuring that Drakenstein Municipality will be prepared should a disaster occur. The control room at the Fire Section is already linked via satellite to the Provincial disaster management network. A separate Emergency Management Centre is also planned, from where major emergencies could be managed. This Centre, once

established, could in time also be upgraded into an approved Local Disaster Management Centre. Drakenstein Municipality has a legal requirement in terms of the Disaster Management Act (Act 57 of 2002), to have disaster management plans in place with the aims of prevention, mitigation, risk reduction, response and recovery and rehabilitation of the environment. In order to achieve these aims, Drakenstein Municipality has to meet the following Key Performance Areas (KPA=s) as stipulated in the National Disaster Management Framework:

- Building institutional capacity;
- Carrying out of risk assessments;
- Disaster risk reduction; and
- Disaster response and recovery.

Our Corporate Disaster Management plan were reviewed and updated and communicated to the Cape Winelands District Municipality. It is imperative that these disaster management plans be integrated into the IDP Process.

Operational and Capital Budgets

Funds relating to the above budgets were spent in accordance with Council guidelines. No overspending in this regard was recorded.

Co-operation and Service Agreements

Fire and Rescue Services in the area of Cape Winelands District Municipality, have established a mutual aid agreement, which allows Fire Services to render an acceptable service for the whole area. These Fire Services are from Drakenstein Municipality, Cape Winelands District Municipality, Worcester - and Stellenbosch Municipalities respectively.

Future Service Delivery

Serious deliberations and discussions are ensued in order to establish an equitable Fire and Disaster Risk Management Service. These processes have been initiated in order for the Fire Section to operate successfully as spelled out in Section 84 of the Municipal Structures Act (Act 117 of 1998).

The goal of Drakenstein Fire and Rescue Service continues to be that of an effective and professional service to the community of Drakenstein Municipality

CONCLUSION

As it is evident in the Annual Report of 2009/2010, that Drakenstein Municipality has made tremendous strides in its endeavor to eradicate poverty and to provide each and every household with basic services. What has been proven in the last financial year is that commitment from government and the assistance from the community and business will ensure that the livelihood of communities can be enhanced and sustained in a structured and organised manner.

The Municipality's efforts did not go unnoticed as it was awarded with the Blue Drop Status Award by the Department of Water Affairs. This award acknowledges that the Drakenstein Municipality's water quality is of an excellent standard meaning that processes and systems are of a high quality to ensure that drinking water is safe for consumption.

It needs to be recognised that huge expectations are being made of what is in effect the least resourced sphere of government, namely local government. Integrated Development Plans (IDP's) were introduced as an innovative tool, which provide mechanisms for addressing the many challenges communities face. Much progress has been made since IDP's were first introduced in South Africa in 1996. In the case of Drakenstein Municipality, significant service delivery improvements were made in the past five years taking cognisance of sustainability considerations and adopting innovative consultative processes. Ongoing support from national and provincial government, and other structures established to support the development and implementation of the IDP's were also welcomed.

Therefore, communities and other stakeholders are once again urged to participate in the drafting of the Integrated Development Plan (IDP). Thus, communities must play an active role in the IDP to ensure that needs and priorities receive due attention and are being included in the Municipal Budget via the IDP, communities should also play active role in assessment of the municipality in of its performance.




Drakenstein Municipality, again, would like to give assurance to the community that the Administration and Political Leadership remains passionate about improving service delivery outputs based on the needs of the community.

ANNEXURE A



ANNUAL PERFORMANCE REPORT, IN TERMS OF S46 OF THE MUNICIPAL SYSTEMS ACT, NO
32 OF 2000, FOR THE FINANCIAL YEAR 2009/2010

Colour codes

	Target not reported on during the financial year.
	Target achieved in previous financial year.
	Target not reported on.

Development Theme	Strategic Objectives	Indicator number	Output	Strategic Objective	Performance Strategy/Actual 08/09 Financial Year	Baseline (09/10)	Performance Strategy/Actual 09/10 Financial Year	Reason for variance	Key findings
		4	Sewerage infrastructure asset maintenance and management	Sustainable and quality fitting environment with efficient infrastructure	Attended to existing sewerage infrastructure and equipment maintenance.	Maintenance on sewerage infrastructure in accordance with allocated funds.	Attended to existing sewerage infrastructure and equipment maintenance.	Emergency maintenance work and preventative maintenance work done.	Continuous. Continuous in accordance with allocated funds.
		5	Waste water treatment infrastructure asset maintenance and management	Sustainable and quality fitting environment with efficient infrastructure	Attended to existing Waste Water Treatment Works infrastructure and equipment maintenance.	Maintenance on waste water treatment works infrastructure in accordance with allocated funds.	Attended to existing Waste Water Treatment Works infrastructure and equipment maintenance.	Planned maintenance work and break downs attended to.	Continuous. Continuous in accordance with allocated funds.
		6	Road infrastructure asset maintenance and management	Sustainable and quality fitting environment with efficient infrastructure	Attended to existing roads infrastructure and equipment maintenance.	Maintenance on roads infrastructure and equipment in 08/09 in terms of allocated funds. Maintenance to continue in 09/10 and future years in terms of allocated funds.	Attended to existing roads infrastructure and equipment maintenance.	Attended to planned maintenance work.	Delays experienced due to shortages in human and financial resources. Major projects for 2010 capital road works in supply of materials for municipal projects.
		7	Waste water treatment infrastructure asset maintenance and management	Sustainable and quality fitting environment with efficient infrastructure	Attended to existing roads infrastructure and equipment maintenance.	Maintenance on roads infrastructure and equipment in 08/09 in terms of allocated funds. Maintenance to continue in 09/10 and future years in terms of allocated funds.	Attended to existing roads infrastructure and equipment maintenance.	Attended to planned maintenance work.	Continuous. Continuous in accordance with allocated funds.
		1	Electricity losses	Efficient and financially viable Municipality	Annual audit on technical losses. Limit losses to 10%. Do ongoing audit on users.	7.68% Losses limited to 7.68% in 08/09. Continuous with annual audit on technical losses. Limit losses to 10% in 09/10.	Annual audit on technical losses. Limit losses to 10%. Do ongoing audit on users.	Target Achieved.	Continuous. Continuous process to reduce levels of losses and to remain within target to limit losses to 10%.
		2	Technical and service quality of electricity delivery.	Sustainable and quality fitting environment with efficient infrastructure	Address any failure in electricity supply in good time.	All power failures were attended to immediately and resolved within 120mins.	Address any failure in electricity supply in good time.	Target Achieved.	Continuous. Continuous process to ensure quality of electricity supply and to remain within target to limit losses to 10%.
Electricity Demand Management		3	Save on consumption of electricity.	Sustainable and quality fitting environment with efficient infrastructure	Programme for electricity conservation saving implement initiatives for saving on electricity consumption.	Energy saving lamps were installed in municipal buildings. Streetlights were replaced with more efficient lamps. Our tariff structure was investigated in 08/09. Confirmed with energy saving devices in 09/10 and future years.	Programme for electricity conservation saving. Streetlights were replaced with more efficient lamps. Our tariff structure was investigated in 08/09. Confirmed with energy saving devices in 09/10 and future years.	Target Achieved (First phase). All streetlights and incandescent lamps replaced and new LEDs investigated. A number of industrial consumers closed down which caused a drop in demand for electricity. The tariff structure also had to have a deflationary effect on demand.	Continuous. Continuous process to monitor losses on an ongoing basis.

Environmental Quality (SO 1)

[illegible]

Economic Prosperity (SO 2)

Development Theme	Object	KPA Objective	Indicator	Output	Strategic Objective	Performance Target	Actual (2010)	Actual (2010)	Baseline (2010)	Performance Target	Actual (2010)	Actual (2010)	Performance Target	Actual (2010)	Performance Target	Actual (2010)
Economic Prosperity	Z	Support key sectors in the developed economy	1	Stimulate and maintain economic growth in the formal and informal sectors and grow the economy by 8% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Participation in 5 tourism shows and provide financial support for at least 4 events.	17 Sept 09/09	17 Sept 09/09	17 Sept 09/09	Participation in 5 tourism shows and provide financial support for at least 4 events.	17 Sept 09/09	17 Sept 09/09	Participation in 5 tourism shows and provide financial support for at least 4 events.	17 Sept 09/09	Participation in 5 tourism shows and provide financial support for at least 4 events.	17 Sept 09/09
			2	Increase the number of job/economic opportunities created by 2014 by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	MOU to be signed with service provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.	MOU signed with SIDA and provider.
			3	Attract participation of black people in the mainstream formal economy by 2014 and ensure all PPV have 30% BEE ownership.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			4	Stimulate and maintain economic growth in the formal and informal sectors and grow the economy by 8% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			5	Stimulate and maintain economic growth in the formal and informal sectors and grow the economy by 8% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			1	Grow and develop the second economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.	Development of an internal trading management framework.
			2	Redistribution of wealth to various stakeholders of the post-apartheid economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.	The achievement of 30 % of all EPWP BEE procurement achieved.
			3	Redistribution of wealth to various stakeholders of the post-apartheid economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			4	Redistribution of wealth to various stakeholders of the post-apartheid economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			5	Redistribution of wealth to various stakeholders of the post-apartheid economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
Economic Prosperity	Z	Economies of the poor	6	Redistribution of wealth to various stakeholders of the post-apartheid economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.											
			1	Compensate with all FFA citizens economic prosperity based on a dynamic, diverse, and shared economic base.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.	Developer Sector World Cup 2010 Strategy Plan.
			2	Present Base Camp Bt.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.	Host Mayoral Soccer Cup.
			3	Host soccer team in Dfenshish base camp.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.	Communications and marketing office for 2010.

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[illegible]

Development Theme	Project	Project Description	Intervention	Output	Strategic Objective	Performance Target	Actual Outcome	Use of (C) 10	Performance Target	Actual Outcome	Reason for not meeting target	Not a target
Valuable Groups	3	14	6	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being.	Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		
			7	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being.	Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		
			8	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being.	Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		
			9	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being.	Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		
			10	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture	Improve quality of life and social well-being.	Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		Manage establishment of emergency shelter for each farm workers. Projects (LEAD).	Not completed. Projects (LEAD) were suspended due to a lack of capacity.		
			1	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			2	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			3	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			4	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			5	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			6	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			7	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			8	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	
			9	30 Impact and education on social well-being.	Improve quality of life and social well-being.	26	40		30 Impact and education on social well-being.	26	40	

Development Theme	Strategic Object No.	PA Objective number	Indicator number	KPI/Output number	Intervention	Performance Target	Actual Progress	Baseline (09/10)	Performance Target (09/10)	Actual Progress (09/10)	Reason for variance / Comments	Next Step/Corrective measure
3 Addressing Poverty	3	1	45	Engagement of youth in local government affairs	Improve quality of life and social well-being.	Develop a youth development strategy in line with National and Provincial policies and objectives.	Projected Youth Commission		Develop a youth development strategy in line with National and Provincial policies and objectives.	Project discontinued.		
			46	Engagement of women in strategic decision making processes within the social sector	Improve quality of life and social well-being.	Develop an awareness program for women and child abuse within all communities.	8 Empowerment workshops were facilitated in a series of the Dabekweni Municipality Area.		Develop an awareness program for women and child abuse within all communities.	Project discontinued.		
			47	Participation of women in structures impacting on women and child abuse.	Improve quality of life and social well-being.	Develop an awareness program for women and child abuse within all communities.	Launched a 10 days of Action campaign in partnership with Department of Health.		Develop an awareness program for women and child abuse within all communities.	Project discontinued.		
			48	Completion of youth based event based program.	Improve quality of life and social well-being.	Completion of community-based 10th June Youth Day Conference.	Completed, FYC established on 1 June 2010.		Completion of community-based 10th June Youth Day Conference.	Project discontinued.		
			49	Engagement of youth in local government affairs	Improve quality of life and social well-being.	Monitoring of 5 Food Gardens on a monthly basis.	Completed, FYC established on 1 June 2010.		Monitoring of 5 Food Gardens on a monthly basis.	Project discontinued.		
			1	Monitor, support and evaluate current Food & Nutrition programme.	Improve quality of life and social well-being.	Monitoring of 5 Food Gardens on a monthly basis.	Completed, FYC established on 1 June 2010.		Monitoring of 5 Food Gardens on a monthly basis.	Project discontinued.		
			2	Monitor and support of food and nutrition programme.	Improve quality of life and social well-being.	Monitoring and support of 3 soup kitchens.	Monitoring and support of 3 soup kitchens.		Monitoring and support of 3 soup kitchens.	Project discontinued.		
			3	Initiate service delivery to marginalized and designated groups.	Improve quality of life and social well-being.	Create a multi stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	At their departmental meeting the members of the Municipal Executive Committee, Directors, Councillors and Community Development Section have been established to deal with the different aspects of poverty. The Food & Nutrition Policy and the Integrated Policy was not completed.		Create a multi stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	Project discontinued.		
			4	Monitor and support of food and nutrition programme.	Improve quality of life and social well-being.	Develop a Integrated Poverty Eradication Strategy.	Project was not completed.		Develop a Integrated Poverty Eradication Strategy.	Project discontinued.		
			5	Monitor and support of food and nutrition programme.	Improve quality of life and social well-being.	Develop a sustainable Food and Nutrition programme with the establishment of food gardens.	A multi-stakeholder forum was established to develop a food garden.		Develop a sustainable Food and Nutrition programme with the establishment of food gardens.	Project discontinued.		
			6	Monitor and support of food and nutrition programme.	Improve quality of life and social well-being.	Secure service providers to support Wamth project & Network with stakeholders to link Wamth Project to other Food & Nutrition projects.	In the process to establish a linkup and link the community link to the project.		Secure service providers to support Wamth project & Network with stakeholders to link Wamth Project to other Food & Nutrition projects.	Project discontinued.		
			7	Monitor and support of food and nutrition programme.	Improve quality of life and social well-being.	Monitor & support Community Kitchens (Wamth Program).	Completed monthly and quarterly monitoring and support to community kitchens.		Monitor & support Community Kitchens (Wamth Program).	Project ongoing.		
			8	Provide households earning less than R400 per month with access to free basic services.	Improve quality of life and social well-being.	Ensure every resident who is so entitled is able to access welfare grants, which are a critical income stream for the poor.	Launched a 10 days of Action campaign in partnership with Department of Health.		Ensure every resident who is so entitled is able to access welfare grants, which are a critical income stream for the poor.	Project discontinued.		
			9	Improve service delivery to marginalized and designated groups.	Improve quality of life and social well-being.	Develop an awareness program for women and child abuse within all communities.	Launched a 10 days of Action campaign in partnership with Department of Health.		Develop an awareness program for women and child abuse within all communities.	Project discontinued.		
			1	Facilitation of processes to improve quality of life and social well-being.	Improve quality of life and social well-being.	Facilitate the construction of a Multi-purpose Centre.	Construction phase of a Multi-purpose Centre completed.		Facilitate the construction of a Multi-purpose Centre.	Project discontinued.		
			2	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Facilitate the construction of a Multi-purpose Centre.	Construction phase of a Multi-purpose Centre completed.		Facilitate the construction of a Multi-purpose Centre.	Project discontinued.		
			3	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Facilitate the construction of a Multi-purpose Centre.	Construction phase of a Multi-purpose Centre completed.		Facilitate the construction of a Multi-purpose Centre.	Project discontinued.		
			4	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Facilitate the construction of a Multi-purpose Centre.	Construction phase of a Multi-purpose Centre completed.		Facilitate the construction of a Multi-purpose Centre.	Project discontinued.		

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Good Governance (SO 5)

Development Theme	Start Object	KPA Objective	Indicator number	IRP Output	IRP Objective	Performance Target Annual 00/09 Financial Year	Actual 00/09	Baseline (09/10)	Performance Target Annual 09/10 Financial Year	Actual 09/10	Reasons for variance	Next step/Corrective measures
5 Governance	Inter-governmental Relations	1	1	IRP in place and Budget aligned	Democratic and Accountable Governance	Conduct process to draft review IRP in accordance with a Progress Plan	IRP reviewed in accordance with Progress Plan		Conduct process to draft review IRP in accordance with a Progress Plan			
			2	Operational Business Plans aligned	Democratic and Accountable Governance	Business plans aligned to audit SOBP in place	Business plans aligned to audit SOBP in place		Business plans aligned to audit SOBP in place			
			3	Annual Report	Democratic and Accountable Governance	Annual Report adopted by Council in accordance with Process Plan	Annual Report was adopted by Council		Annual Report adopted by Council in accordance with Process Plan			
			4	Effective Inter-Governmental Relations	Accountable and Democratic Governance	Attend all inter-governmental forums and meetings. To facilitate and represent at forums and meetings	100% attendance at all invited forums and meetings		Participation in all government cooperation activities			
			5	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Provide capacity building to Ward Committees and CDWs	Training workshops were facilitated to empower Ward Committees and CDWs		Capacity building workshops for Ward Committees and CDWs			
			6	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Ward Development Plans were adopted	Ward Development Plans were adopted		Ward Development Plans were adopted			
			7	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Communication Plan developed and implemented	Communication Plan developed and implemented		Communication Plan developed and implemented			
			8	Ensure an informed community and stakeholders	Democratic and Accountable Governance	External Newsletter issued quarterly	External Newsletter issued quarterly		External Newsletter issued quarterly			
			9	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Public meetings are also held as required by the process plan and the MSA, 2000	Public meetings are also held as required by the process plan and the MSA, 2000		Public meetings are also held as required by the process plan and the MSA, 2000			
			10	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Members of the Performance Audit Committee were appointed	Members of the Performance Audit Committee were appointed		Members of the Performance Audit Committee were appointed			
5 Accountability Governance	1	1	1	IRP in place and Budget aligned	Democratic and Accountable Governance	Conduct process to draft review IRP in accordance with a Progress Plan	IRP reviewed in accordance with Progress Plan		Conduct process to draft review IRP in accordance with a Progress Plan			
			2	Operational Business Plans aligned	Democratic and Accountable Governance	Business plans aligned to audit SOBP in place	Business plans aligned to audit SOBP in place		Business plans aligned to audit SOBP in place			
			3	Annual Report	Democratic and Accountable Governance	Annual Report adopted by Council in accordance with Process Plan	Annual Report was adopted by Council		Annual Report adopted by Council in accordance with Process Plan			
			4	Effective Inter-Governmental Relations	Accountable and Democratic Governance	Attend all inter-governmental forums and meetings. To facilitate and represent at forums and meetings	100% attendance at all invited forums and meetings		Participation in all government cooperation activities			
			5	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Provide capacity building to Ward Committees and CDWs	Training workshops were facilitated to empower Ward Committees and CDWs		Capacity building workshops for Ward Committees and CDWs			
			6	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Ward Development Plans were adopted	Ward Development Plans were adopted		Ward Development Plans were adopted			
			7	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Communication Plan developed and implemented	Communication Plan developed and implemented		Communication Plan developed and implemented			
			8	Ensure an informed community and stakeholders	Democratic and Accountable Governance	External Newsletter issued quarterly	External Newsletter issued quarterly		External Newsletter issued quarterly			
			9	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Public meetings are also held as required by the process plan and the MSA, 2000	Public meetings are also held as required by the process plan and the MSA, 2000		Public meetings are also held as required by the process plan and the MSA, 2000			
			10	Ensure an informed community and stakeholders	Democratic and Accountable Governance	Members of the Performance Audit Committee were appointed	Members of the Performance Audit Committee were appointed		Members of the Performance Audit Committee were appointed			

Development Theme	Strategic Objectives No.	Indicator number	KPI - Output	Strategic Objective	Performance Target/Actual 00/09 Financial Year	Actual 09/10	Baseline 00/10	Performance Target/Actual 09/10 Financial Year	Actual 09/10	Baseline 09/10	Remarks/Comments	Next step corrective measure
	5	Administration and Clean Service	2 Submit legal notices to Government departments and media as required by law.	Democratic and Accountable Governance.	Submit legal notices as required.	Notices submitted.		Submit legal notices as required.	Notices submitted.			
		3	Efficient correspondence management	Democratic and Accountable Governance.	Improve and maintain level of help desk services.	Level of services maintained.		Expand services available at help desks.	Level of services maintained.			
		4	Introduce and develop efficient help desk services.	Democratic and Accountable Governance.	Process with planning and procurement of new correspondence management system.	System procured and in process of being commissioned.		Upgrade Document Management System.	Document Management System upgraded with implementation of Collaborator system.			Expansion of help desks services subject to office space requirements and structural changes.

Institutional Transformation and Development (SO 6)

Development Theme	Strategic Objective No.	Indicator Symbol	Output	Strategic Objective	Performance Target Actual 08/09 Financial Year	Actual 08/09 Financial Year	Reason for Variance	Not a Strategic Objective
Institutional Transformation and Development	5	Transformation	1	Ensure compliance with the Employment Equity Targets	Employment Equity Targets per decennial EE targets reduced annually.	Employment Equity targets set per decennial EE workshop conducted in April 2008 in preparation for the new EE Plan.	EE Plan reviewed for 2008/2014.	After completion of the ICT Masterplan, a proposal for extensions will be prepared and will be subject to budget allocation.
	6	Institutional Development	1	Improve and expand information technology infrastructure.	Multiple service and expansion of computer network to outside offices investigated.	Multiple service and investigation of expansion of computer network to outside offices investigated.	ICT infrastructure has been reviewed. Possible extension of the network will be further investigated as part of the ICT Masterplan being prepared. The actual extension to the network has been done but the network backbone has been approved to cater for the growing need in the network. The network is being upgraded to cater for the growing need in the network.	
			2	Ensure high level of employee satisfaction.	40% of the staff in the exposed to training opportunities.	40% of staff exposed to training opportunities. 100% compliance.	Training regularly submitted as per the Training Policy scheme.	None
			3	Sound labour management and HR relationship.	Develop and implement disciplinary code.	Disciplinary code developed and implemented.	Disciplinary Code developed and implemented.	None
			4	Full staff complement.	Post to be filled 70%.	Full post 72%.	Full at vacant positions.	None
			5	Skills Development Plan.	Ensure the submission of the Skills Development Plan and the implementation thereof. Submission annually by 30 June.	Compliance in respect of the Skills Development Plan and submission and Annual Training Report. Skills Development Plan reflected was fully implemented. 100% compliance.	WSP 2010/2011 & Annual Training Report for 2009/2010 were submitted on 30 June 2010. Skills Development Plan reflected was fully implemented. 100% compliance.	None
			5	Skills Development Plan.	Introduce bursarships.	3 bursarships introduced and implemented, namely Bursarships, Electrical and IOP.	Introduce bursarships.	Capex-Bidding HR with additional staff. Reviewing the bidding policy for making way for "new hiring"

ANNEXURE B

WARD PROJECTS 2009/2010 (R100,000.00 per ward)

Ward	Project	Pt. No.	Jobnumber	Ward Ctr.	Portfolio Ctr.	Department Responsible	Official Responsible	Amount Allocated	Comments	Progress March 2010	Final Report July 2010	Nr -Skills Development	Nr -Job Creation
1	Container in Simonium - purchase of office equipment	1	WARD01A	C vd Westhuizen	K Kompela	Social Services	D Ficks	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Written and financial report has been submitted, still waiting for audited financial report.		
2	Container in Simonium - installation of power cable	1	WARD01B	C vd Westhuizen	T Kompela	Social Services	D Ficks	R5 000.00	Electricity Connection.	Electricity in the process to finalise the work.	Electricity has been connected.		
3	HIV Aids Awareness Day in collaboration with Simonium Health Committee	2	WARD01C	C vd Westhuizen	T Kompela	Social Services	D Ficks	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and written report, still waiting for audited financial report.		
4	Fetal Alcohol Syndrome Awareness Day	2	WARD01D	C vd Westhuizen	T Kompela	Social Services	D Ficks	R10 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and written report still waiting for audited financial report.		
5	Donation to Bergendal Primary (Installation of a fire alarm system, HIV/AIDS Awareness campaign, Women's Day and purchasing of outfit for rugby and netball)	5	WARD01E	C vd Westhuizen	T Kompela	Social Services	D Ficks	R20 000.00	Donation to Bergendal Primary School in ward subject to signing of an agreement.	New Project. Assembling Executive Mayoral Committee approval.	No written and financial report has been submitted.		
6	Berg-en-Dal Park - Installation of multipurpose playing court and tennis wall (badminton) hoop.	1	WARD02A	P J von Weilligh	T Kompela	Social Services	D Mkh	R240 000.00	Donation to organisation (Berg-en-Dal Park Committee) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
7	Erection of street name signs on street poles in ward.	2	WARD02B	P J von Weilligh	B Sashoba	Infrastructure & Planning	H Lisdorfer	R25 000.00	Project not yet implemented	New Project. Assembling Executive Mayoral Committee approval.	Currently being erected as the workload permits.		
8	Donations to ACVV for the purchase of food parcels for emergency assistance.	3	WARD02C	P J von Weilligh	T Kompela	Social Services	D Mkh	R20 000.00	Donation to organisation (ACVV) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Written and financial report has been submitted, still waiting for audited financial report.		
9	Computer training. Basic computer and word processing course to administrative staff of the ACVV, Silverkruin home, Sunfield homes and ACVV service center.	4	WARD02D	P J von Weilligh	T Kompela	Social Services	D Mkh	R15 000.00	Project can't be implemented	Buy contacting the organizations for the names of participants.	Beneficiaries of ward 2 attended computer training from 12 - 14 April 2010.	11	11
10	Container for health purpose Centre placed at Bergener Primary School	1	WARD03A	B Z Adams	T Kompela	Social Services	D Ficks	R60 000.00	Donation to Bergener Primary subject to signing of an agreement that the container is for the use of the community.	Funds transferred to Bergener Primary School. Written and financial report to be submitted by end of March 2010 by the School.	Written report and receipts has been submitted. Still waiting for audited financial report.		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	12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7	Clean & Green	1	WARD07A	R Arnolds	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	42 Beneficiaries took part in the Clean & Green project. The project started on 15 Feb 2010 and was completed on 19 Mar 2010 with a total of 110 000 have been used. The expected completion date 12 March 2010	A total of 63 Beneficiaries were part of this Clean & Green project. The project started on 15 Feb 2010 and was completed on 19 Mar 2010 with a total of R49 600.00 spent on wages and R500.00 was spent on implements. Total expenditure was R50 000.00	63
7	Training - Computer, Needlework	2	WARD07B	R Arnolds	T Kompele	Social Services	D Mabi	R50 000.00	Computer training of 10 beneficiaries amount to R20 000 and needlework training amount to R20 000.	R20 000.00 has been used to train 10 beneficiaries in computer training. Needlework training still in progress.	10 Beneficiaries attended computer training from 15 - 17 February 2010. 20 Beneficiaries also attended sewing training project from 7-8 June 2010.	30

4	Sub-Development - (Developing and Computer-Business) / Project changed to Learner's and License Project	1	WARD08D	M A Tshaya	T Kompele	Social Services	D Mabi	R30 000.00	Briddinging training for 10 beneficiaries at the cost of R27 000.00. Funds not enough to do computer training.	Ward Councilor attended in a letter and minutes of ward committee meeting whereby they request that R20 000.00 be transferred to the Clean & Green project. The briddinging training must still proceed.	Project has been changed and due to time constraints project could not be completed.	
8	Clean & Green	2	WARD08B	M A Tshaya	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented	Awaiting feedback from councilor regarding details	A total of 63 Beneficiaries were part of this Clean & Green project. The project started on 08 Mar 2010 and stopped on 1 Apr 2010. Project resumed again on 28 Apr 2010 with completion on 7 May 2010. A total of R59 310.00 was spent on wages and R65.50 was spent on implements. Total expenditure was R59375.50.	65
245	Seeds for garden project	3	WARD06C	M A Tshaya	T Kompele	Social Services	D Mabi	R10 000.00	Community Garden at Church in O. Black made assistance with seeds. Project can't be implemented.	Awaiting information by ward councilor regarding the garden.	3 Gardens (O-Brock, Langshaya School and Mbekezi Police Station) have received seedlings, compost and garden tools.	

9	Chopping Limes	2	WARD 8B	A B Sishuba	M Le Hoo	Social Services	D Mabi	R20 000.00	Learner's Licence can be obtained. Had discussion with HOD: Protective services.	Investigating the option of obtaining an organisation (NSO) to drive the process.	Project in progress. 24 Beneficiaries have been selected for learners and drivers license project. Estimated completion date is end of November 2010.	
9	Clean & Green	3	WARD 9C	A B Sishuba	B Sishuba	Infrastructure & Planning	K. Fredericks	R20 000.00	Coating dependent on coating of other 2 mentioned project.	This project will be completed on 05 March 2010. 50 beneficiaries took part in the clean & green and a total of R2485.500 has been used - R450.00 for equipment	A total of 50 beneficiaries were part of this Clean & Green project. The project started on 08 Feb 2010 and was completed on 5 Mar 2010. A total of R50 000.00 was spent on wages and implements.	50

10	Chopping of trees	1	WARD10A	C du Plessis	T Kompele	Social Services	A van der Merwe	R50 000.00	Responsibility for 3 trees can be chopped off.	A site meeting is scheduled for 9 March and the order must be ready by 31 March. Estimated time of completion is 15 May 2010.	Due to the total amount of trees and the funds available, not all trees could be cut down.	
10	Soup Kitchen	2	WARD10B	C du Plessis	T Kompele	Social Services	D Mabi	R2 000.00	Purchase of produce for 2 soup kitchens in the ward.	Ward Councilor wants to transfer R1000.00 of the funds to the Entrepreneurship project. No letter or minutes of ward committee meeting received.	Food products for the soup kitchen have been purchased.	

10	Tr. awareness workshops for the community.	3	WARD10C	C du Plessis	T Kompele	Social Services	D Mazzi	R5 000.00	Duration to completion (1st phase of Phase Community Development) in ward subject to signing of an agreement.	Funds transferred to Talemame of Phase Community Development. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
7	TV Clean & Green	4	WARD10B	C du Plessis	B Sishuba	Infrastructure & Planning	R. Friesen	R30 000.00	Project can be implemented.	Project has been completed. Started on 01 Dec 2009 and ended on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00	Project has been completed. Started on 01 Dec 2009 and ended on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00		43
2	Entrepreneurship (job 10 creation) for 20 people - (training as sales executives)	5	WARD10E	C du Plessis	T Kompele	Social Services	D Mazzi	R3 000.00	Training will be given to unemployed persons after which they can start working. (The organisation is RSV-Link Registration number 2005-01126106)	Training will be starting in March 2010	Budget only accommodated 10 beneficiaries. Training took place from 22 - 24 March 2010.	10	
4	Purchase of school uniforms for underprivileged children at Hilcrest Primary	6	WARD10F	C du Plessis	T Kompele	Social Services	D Mazzi	R4 000.00	Donation to Hilcrest Primary school is signing of an agreement.	Funds transferred to Hilcrest Primary School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

11	Clean & Green	1	WARD11A	B E Vos	B Sishuba	Infrastructure & Planning	K. Fredericks	R20 000.00	Project can be implemented	The project started on 1 March 2010 and the expected completion date is 12 March 2010. Currently 22 beneficiaries	A total of 49 Beneficiaries were part of this Clean & Green project. The project started on 1 Mar 2010 and was completed on 26 Mar 2010 with a total of R29 994.00 spend on wages and implements.	49	
2	Leaving training	2	WARD11B	B E Vos	T Kompele	Social Services	D Mazzi	R30 000.00	Training of 12 persons in needlework.	Order has been processed for 12 beneficiaries to attend sewing training.	Order has been processed for 12 beneficiaries to attend sewing training. All information about the training has been submitted to the council and to speakers office, no respond.		
11	Computer training	3	WARD11C	B E Vos	T Kompele	Social Services	D Mazzi	R23 000.00	Training of 10 persons in computer.	Arrangement has been made for 13 beneficiaries at ward 11 to attend computer training.	14 Beneficiaries attended computer training from 28 - 30 April 2010.	14	
11	Establishment of a Neighbourhood Watch	5	WARD11E	B E Vos	T Kompele	Social Services	D Mazzi	R10 000.00	Purchase of equipment for neighbourhood watch in Newson.	Order has been placed for buying equipment for Newson neighbourhood watch to ensure safety in the area.	Equipment have been purchased such as communication radios, batons, reflector vests and reflective jackets. Project finalized.		
11	Awareness creating project - to stop littering	7	WARD11G	B E Vos	T Kompele	Social Services	D Mazzi	R10 000.00	Awareness creating project could be done.	Project in progress.	Project not finalized. Ward councillor have not submitted names for cleaning awareness campaign.		

12	Complete Training - Project changed to Learners & Drivers License project	1	WARD12A	D K Xhaso	T Kompele	Social Services	D Mazzi	R50 000.00	55 Beneficiaries can be trained at R1500 per person (inclusion to computers and (at Ward Level 1)	Still waiting for the selection of beneficiaries that will be done through a ward meeting.	Project has been changed and due to time constraints project could not be completed.		
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12	Driver's Licence	2	WARD12B	D K Xhaso	M La Hae	Social Services	D Ficks	R350 000.00	Licensees Licence can be obtained. Had discussion with HOD: Protective Services.	Investigating the option of obtaining an organisation (FICO) to offer the project.	Project in progress. 24 Beneficiaries has been selected for learners and drivers license project. Estimated completion date is end of November 2010.		
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12	Clean & Green	1		J E Muller	S Sibuya	Infrastructure & Planning	K. Fredericks	R250 000.00		Speaker's Office to report on progress	A total of 51 Beneficiaries were part of the Clean & Green project. The project started on 24 May 2010 and completed on 4 Jun 2010 with a total of R50 000.00 spend on wages and implements.		51
13	Skills Development - Computer Training	2		J E Muller	T Kompaia	Social Services	D Ficks	R300 000.00			20 Beneficiaries attended basic computer training, first group from 7-9 June 2011, second group 10, 11, 14 June 2010 and third group 15, 17, 18 June 2010.	30	

14	Water & Electricity Connection of Soup Kitchen (Container)	1	WARD14A	C Philander	T Kompaia	Social Services	D Ficks	R40 000.00	Water and electricity connection, will be completed and amount of container amounts to a R20 000.00.	Container will be removed to another area before electric and water can be connected.	Water connection and repairing of the container have been completed. Electrical connection not done.		8
2447	Clean & Green	3	WARD14C	C Philander	B Sibuya	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	This project will start on 08 March 2010	A total of 64 beneficiaries were part of this Clean & Green project. The project started on 2 Feb 2010 and was completed on 30 April 2010. A total of R53 450.00 was spent on wages and R442.00 on implements. Total expenditure was R59 932.00.	64	

15	Beauty, the southern entrance of the Durr.	1	WARD15A	J A Louw	T Kompaia	Social Services	C Jorck	R30 000.00	The beautification can be done for R20 000.00.	Had meeting with ward councillor to discuss beautification of islands on the southern side.	Island in Central has been cleared, leveled and weed controlled. Surface filled with gravel.		
15	Retardist playground in De Zeeze Inval. Open field and play equipment along Terlanche Street in Terlanche Street in	4	WARD15D	J A Louw	T Kompaia	Social Services	C Jorck	R18 000.00	The replacement of play equipment would cost R18 000.00. The maintenance will be part of the normal maintenance program.	Play equipment and benches have been ordered - waiting on order. Waiting period for delivery is 4-8 weeks after which installation will take place.	Play equipment and benches have been installed. Maintenance have been done in the park. Project finished.		
15	Equipment must be overhauled and / or replaced and terrain must be better maintained.												
15	Hillside Stude Street (from Crookson to very long)	5	WARD15E	J A Louw	B Sibuya	Infrastructure & Planning	D. Carstens	R40 000.00	Resealing work can be implemented.	A private contractor will be appointed. Order will be created in March 2010.	Resealing work was completed on 23 June 2010. The amount that was spent was R24 304.32		
15	Donation to Borne House, Main Road, Southern Past.	9	WARD15I	J A Louw	T Kompaia	Social Services	D Ficks	R12 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Borne House (MCC). Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

10 Skills Development (Computer)	1	WARD 16A	V Mbulu	T Kompele	Social Services	D. Mazzi	R13 500.00	30 beneficiaries can be trained (10 beneficiaries per course) in need-based, book-keeping and computers.	First group of 12 beneficiaries received computer training on 1-3 Feb 2010. Order was placed for book-keeping. Awaiting quotes on need-based training. Ward Councilor handed letter in that requested that the rest of computer training funds be transferred to a clean & green project.	12 beneficiaries attend 2 Basic computer training from 1-3 February 2010.	12	
15 Clean & Green			V Mbulu	B Sibanda	Infrastructure 2 Planning	K. Fiver-erel	R10 21 1/2	Change to other project. Project Awaiting Executive Mayor's Committee approval.	A total of 85 beneficiaries were part of the Clean & Green project. The project started on 24 May 2010 and was completed on 25 Jun 2010. A total of R24 300.00 was spend on wages and implements.		65	

16 Beloeleas van Klinkie te Nieuwedijk (doelvervangingsskema vir mededers met tabaas, h verskooningsstelsel vir drinkwater vir die versierde posite, sifone buite op die stoep en 'n afdek van skakelnet voor die klinkie vir die motors).	5	WARD 17E	J P Smit	T Kompele	Social Services	D Ficks	R1 00 000.00	Donation to Nieuwedijk Clinic subject to signing of an agreement.	Funds transferred to Nieuwedijk Clinic (P221 Hospital Board) written and financial report to be submitted by end of March 2010 by the organisation.	12 beneficiaries attended Basic computer training from 1-3 February 2010.	12	
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2 Training for 20 unemployed young women in the first technique of face, hand and foot treatments which include the practical training and location of the techniques. Training is at no cost but students will receive an attendance certificate as well as an equipped start-up kit in order to start working.	1	WARD 16A	A M L Buckle	T Kompele	Social Services	D Mazzi	R20 000.00	This is a project of SBA (Sibingwe) for Beneficiaries (deur Afrikaans) to assist unemployed women to become self-employed. The training is free but funding is needed to give the unemployed women a start-up kit. R20 000.00 is needed to buy a start-up kit with various products for business. Donation to SBA subject to signing of an agreement.	Funds transferred to SBA (Sibingwe) for Beneficiaries (deur Afrikaans): written and financial report to be submitted by end of March 2010 by the organisation.	R20 000.00 was donated to SBA to buy a start-up kit. Five training was conducted by SBA, only 15 beneficiaries out of 20 attended the training. Only written report has been submitted still waiting for detailed financial report.	16	
4 Upgrading of building at 13 Abraham Street, Welington. A number of community projects are managed from the building such as Early Childhood Development, Family in focus, workshops to guide parents as well as the Lighthouse project for documentation.	2	WARD 16B	A M L Buckle	T Kompele	Social Services	D Mazzi	R25 030.00	Donation to organisation in word subject to signing of an agreement.	Funds transferred to Western Cape Foundation for Community Work. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
18 Clean & Green for unemployed persons mainly from New Deal.	3	WARD 16C	A M L Buckle	B Sibanda	Infrastructure & Planning	K. Fiver-erel	R25 000.00	Project can be implemented.	24 Beneficiaries took part in the Clean & Green project. The project started on 22 Feb 2010 and was completed on 01 Apr 2010. A total of R24 600.00 has been used. Expected completion date 26 March 2010.	A total of 65 Beneficiaries were part of this Clean & Green project. The project started on 22 Feb 2010 and was completed on 01 Apr 2010. A total of R24 600.00 was spend on wages and R24 500 on implements. Total expenditure R54 904.50.	65	

19	Purchase of a musical instrument for the Frank Petersen Music School for use by students from previously disadvantaged communities.	1	WARD 19A	H de Goede	T Kompele	Social Services	D Ficks	R112 000.00	C 'nolion is organisation (Frank Petersen Music School) in ward subject to signing of an agreement.	Funds transferred to Frank Petersen Music School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
19	The upgrading of the Mamas de Villiers Justice Courts and clubhouse at the Sanddoff sports grounds in the Berg River Boulevard and the security thereof.	2	WARD 19S	H de Goede	T Kompele	Social Services	A van der Merwe	R23 000.00	Upgrading of the pit-toi courts can be done.	The clubhouse has been restored. Further upgrading is still being investigated.	The facility has been upgraded. Unfortunately the funds was used from another vote number.		
19	Urgent repairs, such as gutters and drain pipes to the maisonette and apartments at Blommedal.	4	WARD 19D	H de Goede	A Petersen	Housing	S Sengamini	R23 000.00	An inspection by Housing Maintenance shows that repairs to such boards, gutters etc in mentioned area will amount to about R 23,000. Should we not be able to do repairs in-house because of manpower constraints, a contractor can be appointed.	No progress report received	No progress report received		
19	The cleaning of the entire 16 Kraai area (at Van der Merwe and Ambogvallei Street)	5	WARD 19E	H de Goede	B Sishuba	Infrastructure & Planning	K. Fredericks	R25 000.00	The cleaning services department cleans the area and cuts the grass on a regular basis. Currently the grass have been cut in November.	No progress report received	A total of 33 Beneficiaries were part of this Clean & Green project. The project started on 17 Jun 2010 and completed on 30 Jun 2010. A total of R25 453.00 was spent on wages and implements.	33	

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20	South Development - Midget Centre	1	WARD 20A	A Bakker	T Kompele	Social Services	D Ficks	R100 000.00	Donation to organisation (Midget Centre) subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.		
21	Clean & Green	1	WARD 21A	S Kiba	B Sishuba	Infrastructure & Planning	K Fredericks	R20 000.00	Project can be implemented.	This project has been completed on 18 February 2010 with 45 beneficiaries and a expenditure of R25 520.00	The project has been completed on 19 February 2010 with 45 beneficiaries. The expenditure was R48 960.00 for wages and R276 for implements.	45	
21	Tearing of Ribbok Street	2	WARD 21B	S Kiba	B Sishuba	Infrastructure & Planning	D Carstens	R25 000.00	A meeting must be facilitated by the Speaker's office between Engineering Department and the ward councillor if funds are not sufficient.	New Project. Awaiting Executive Mayoral Committee approval.	Work was done in accordance with the allocated funds. The project, the construction of a new sidewalk, was completed on 20 May 2010. The amount spent was R24 317.76.	Written report and receipts has been submitted, still waiting for audited financial report.	
21	Oreansvale School - Upgrading of Football field	3	WARD 21C	S Kiba	T Kompele	Social Services	D Ficks	R15 300.00	Donation to Oreansvale School subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	Written report and receipts has been submitted, still waiting for audited financial report.		
22	Repair of side-walk (Gables Street, Village Street, Rosetti Street)	1	WARD 22A	T A du Plessis	B Sishuba	Infrastructure & Planning	D Carstens	R70 000.00	Repairs can be done.	A private contractor will be appointed. Order will be created in March 2010.	The project on Gables Street was completed on 19 May 2010. The amount spent was R29 704.75. The project on Rosetti Street was completed on 20 May 2010. The amount spent was R39 894.55. On both there were construction of a new sidewalk.		

23	Beauty corner of Dabhal Avenue and Orleans Avenue	2	WARD223	T A du Plessis	T Kompe	Social Services	A van der Merwe	R20 000.00	Beneficiaries of the amount can be R200.	Had training with ward councillor on "The Grey with the others" investigating action of installation of a waterpoint.	Area has been beautified. Compost is delivered, plants and borders planted. Gravel must still be delivered at this site.		
24	Neighborhood watch support (Glenelg and Cheltenham Hill)	3	WARD22C	T A du Plessis	T Kompe	Social Services	D Ficks	R10 000.00	Equipment can be purchased.	Equipment has been purchased for Cheltenham Hill Neighbourhood Watch	Equipment have been purchased such as communication radios, batons, reflected vests, reflected jackets, and spotlight torches. Project finalised.		

25	Scrap Kitchen - Organisation (Rural Ishtaric Welfare Association) to be appointed to supply 100L soup and bread every Tuesday and Thursday to four points in the ward for distribution to the needy. The 4 points will be Kestler Street, Pienaar Street, Van der Stel Street and Corol Poy's Farm.	1	WARD21A	M Adnanase	T Kompe	Social Services	D Ficks	R20 000.00	Donation to organisation subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.		
26	Clean & Green	2	WARD23B	M Adnanase	B Sibuba	Infrastructure & Planning	Karen Fredericks	R20 000.00	Project can be implemented.	25 Beneficiaries were employed at a total of R20 000.00. This project has been completed on 11 December 2009.	25 Beneficiaries were employed at a total of R20 000.00. This project started on 01 Dec 2009 and completion was on 11 December 2009.	25	
27	Resource and training centre a computer room to be installed at William Lloyd Primary School. The school must make these facilities available to the community for skills development and computer training.	3	WARD23C	M Adnanase	T Kompe	Social Services	D Ficks	R20 000.00	Donation to William Lloyd Primary subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.		

28	Clean & Green	1	WARD24A	S Ross	B Sibuba	Infrastructure & Planning	K. E. Ficks	R20 000.00	Project can be implemented.	The project will be completed within 11 Dec 2009. It resumed on 15 Feb 2010 with completion on 11 May 2010. A total of R200 000.00 was spent on wages and expenditure was R20 000.00.	A total of 102 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 and stopped on 11 Dec 2009. It resumed on 15 Feb 2010 with completion on 11 May 2010. A total of R200 000.00 was spent on wages and expenditure was R20 000.00.	102	
29	Business Park - People for 24 container and electricity connection	3	WARD24C	S Ross	T Kompe	Social Services	D Ficks	R10 000.00	Donation to organisation (Chicago Community Services - CCS) in ward subject to signing of an agreement.	Funds transferred to Chicago Community Services. Written and financial report to be submitted by end of March 2010 by the CCJ/Installation.	No written and financial report has been submitted.		
30	Clean & Green	4	WARD24C	B Sibuba	B Sibuba	Infrastructure & Planning	K. Ficks	R10 000.00	Project can be implemented.	New Project. Awaiting Executive Mayoral Committee approval.	This project formed part of the above Clean & Green project.		

23	Sport Equipment for sport organizations - Socially Sports & Events (R20 000.00) & United Stones RVK (R15 000.00)	1	WARD23A	M J Le Hoe	T Kompele	Social Services	M. Mwaeni	R25 000.00	Donation to organisations subject to signing of an agreement.	Funds transferred to United Stones RVK. Written and financial report to be submitted by end of March 2010 by the organisation. Socially Sports and Events still outstanding. Need more documentation before agreement can be signed.	Funds has been transferred to United Stones RVK. Only receipt and written report received, still waiting for audited financial report. Funds transferred to Socially Sports Event. No written report and financial audited reports received.	35
25	Soup kitchen	3	WARD25C	M J Le Hoe	T Kompele	Social Services	D Ficks	R10 000.00	Water and electricity connection can be done with this amount.	Project in progress water and electric connection will be done. Project in progress 20 beneficiaries will attend the training.	The container has been moved from ward 25 to ward 21.	
25	Training of 14 Youth in Vocational	4	WARD25D	M J Le Hoe	T Kompele	Social Services	D Ficks	R20 000.00	Training can be provided	Project in progress 20 beneficiaries will attend the training.	20 Beneficiaries have started the training but only 15 beneficiaries finished. The training took place from 12-16 April 2010.	15
25	Clean & Green	5	WARD25E	M J Le Hoe	B Sibumba	Infrastructure & Planning	K. Fredericks	R25 000.00	Project can be implemented.	This project will be completed by 05 March 2010. 35 Beneficiaries and a total expenditure of R24020.00 - equipment has been bought for R1000.00	A total of 35 Beneficiaries were part of this Clean & Green project. The project started on 07 Dec 2009 till 18 Dec 2009. It resumed on 22 Feb 2010 with completion on 5 Mar 2010. A total of 958.75 was spent on wages and implements.	

25	Clean & Green	1	WARD26A	J Kroux	B Sibumba	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	84 Beneficiaries have already been employed on project with a total expenditure of R79 020.00 The project is currently in its last phase and will be completed within the next two weeks.	A total of 104 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.	104
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27	Clean & Green	1	WARD27A	C Poole	B Sibumba	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	90 beneficiaries has been employed on the project with a total expenditure of R81 675.00. The expected completion date is 19 March 2010.	A total of 113 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.	111
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28	Clean & Green	1	WARD28A	F Kellerman	B Sibumba	Infrastructure & Planning	K. Fredericks	R15 000.00		7 waiting feedback from Speaker's office.	A total of 28 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 with completion on 04 Jun 2010. A total of R14 400.00 was spent on wages and R520.00 on implements.	28
28	Imagined - Sports field at Senop Primary. There is enough water available from a nearby farm dam. If there is extra funds it can be used to plant grass.	2	WARD28B	F Kellerman	T Kompele	Social Services	T Brand	R89 000.00		Funds transferred to Senop Primary School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.	

29	Purchase of musical instruments for Young Stars. Coors group in ward.	1	WARD29A	C M Smith	T Kompele	Social Services	D Maki	R25 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Young Stars. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.	
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Restoration of by Stucki Hall to establish a community center for the surrounding farms.	2	WARD29B	C M Smith	T Kompela	Social Services	D Maki	R=0 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
29. Apparatus and books for 3 Crèches in the ward.	3	WARD29C	C M Smith	T Kompela	Social Services	D Maki	R20 000.00	Books and equipment can be purchased for the Crèches.	Books and equipment has been purchased for 3 Crèches - Mkhale Shit, Ukhay's and D'Carville Crèches.			
29. Beautification of sidewalks in front street and other important streets in the ward. Residents of these streets will be approached to take ownership of the beautification.	5	WARD 29E	C M Smith	T Kompela	Social Services	S Venner	R5 000.00	Beautification can be done.	Made contact with the ward council. Still need to meet to discuss detail.	Trees were planted. Benches have been purchased and placed. More scrubs will be planted during August 2010.		
29. Donation to Morn's-for-Wellington - Organization providing food parcels to needy children in Wellington.	6	WARD29F	C M Smith	T Kompela	Social Services	D Maki	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Morn's for Wellington. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report and receipts has been submitted. Waiting for audited financial report.		
29. Purchase of chairs for Stucki Hall.	7	WARD29G	C M Smith	T Kompela	Social Services	D Maki	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

29. Percy Ellen Service center.	1	WARD30A	G Wilhoof	T Kompela	Social Services	D Ficks	R24 000.00	Requested R20 000.00 deposit for a 15 seater minibus for the transport of elderly people. R14 000.00 for food and nutrition. Donation to Percy Ellen Centre subject to signing of an agreement.	Funds transferred to Percy Ellen Service Centre. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts has been received, still waiting for written report and audited financial report.		
30. Saron Disability Working Group - Computer, Fax machine, books, and patients for leather, materials for campels, toilet rolls and handbags, installation of shelves	2	WARD30B	G Wilhoof	T Kompela	Social Services	D Ficks	R23 000.00	Donation to Saron Disabled Workgroup subject to signing of an agreement.	Funds transferred to Saron Disabled Work group. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
30. Sharon Youth - Computer training for 20 persons	3	WARD30C	G Wilhoof	T Kompela	Social Services	D Ficks	R23 000.00	Training of 20 beneficiaries can be done.	15 beneficiaries in the ward have attended computer training.	9 Beneficiaries attended computer training from 9-11 February 2010.	9	
30. Sharon Youth - HIV/AIDS awareness project	4	WARD30D	G Wilhoof	T Kompela	Social Services	D Ficks	R20 000.00	Donation to learn on the HIV/AIDS group subject to signing of an agreement.	Funds transferred to learn on the Sharon Community Services. Written and financial report to be submitted by end of March 2010 by the organisation.	Received written report, still waiting for audited financial report.		

31. Restoration of Container item Hermon to Gards.	1	WARD31A	J Thomas	T Kompela	Social Services	D Ficks	R12 000.00	Project can't be implemented.	Project still not yet finalized	Project still not finalized. Due to problems with the community the container was not moved.		
31. Learning Assistant Group - Purchase of furniture	3	WARD31C	J Thomas	T Kompela	Social Services	D Ficks	R2 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Learning Assistant Group. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts has been received, still waiting for written report and audited financial report.		

4	31	Gouda Service Center - Transport	4	WARD31D	J Thomas	T Kompela	Social Services	D Ficks	R2 220.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Gouda Service Centre. Written and financial reports to be submitted by end of March 2010 by the organisation.	Receipts has been submitted still waiting for written and audited financial report.		
4	31	Bakerville Primary - Upgrade of playground	5	WARD31E	J Thomas	T Kompela	Social Services	D Ficks	R5 310.00	Donation to School subject to signing of an agreement.	Funds transferred to Bakerville Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	31	Gouda Creche - Installation of water meter and water connection	6	WARD31F	J Thomas	T Kompela	Social Services	D Ficks	R4 000.00	Donation to Creche subject to signing of an agreement.	Funds transferred to Gouda Creche. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	31	Greenberg Primary - Payment of teacher's assistants at the school after-care center.	7	WARD31G	J Thomas	T Kompela	Social Services	D Ficks	R6 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Greenberg Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been submitted still waiting for audited financial report.		
4	31	Wageningen Primary - Purchase and installation of fans in the classrooms	8	WARD31H	J Thomas	T Kompela	Social Services	D Ficks	R10 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Wageningen Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been submitted still waiting for audited financial report.		
4	31	Voor-Groenbergh Primary - the purchase of tables and chairs for pre-primary classroom, replacement of worn wooden floors and purchase of cement bricks.	9	WARD31I	J Thomas	T Kompela	Social Services	D Ficks	R5 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Voor-Groenbergh Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Only received written report and receipts still waiting for audited financial statement.		
4	31	Cleaning Project in Gouda and Herman	10	WARD31J	J Thomas	B Sibhina	Infrastructure & Planning	K. Fredericks	R220 000.00	Project can be implemented.	The project has started with 21 beneficiaries and a total expenditure of R16 470.00. Currently the project is on hold as an order from stakeholders office until further feedback.	A total of 25 beneficiaries were part of the Clean & Green project. The project started on 15 Feb 2010 till 26 Feb 2010. It resumed on 03 Apr 2010 with completion on 21 May 2010. A total of R28 620.00 spent on wages and R370.50 on implements.	55	
4	31	Temperance Rugby Club - Admission fee and Exercise Equipment	11	WARD31K	J Thomas	T Kompela	Social Services	D Ficks	R9 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Temperance Rugby Club. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	31	United Reformed Church in Gouda - Purchase of food parcels for underprivileged families	12	WARD31L	J Thomas	T Kompela	Social Services	D Ficks	R7 000.00	Donation to Church subject to signing of an agreement.	Funds transferred to United Reformed Church. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been received still waiting for audited financial report.		
4	31	VVP Church - Contribution for the construction of the church.	13	WARD31M	J Thomas	T Kompela	Social Services	D Ficks	R7 620.00	Contribution to Church subject to signing of an agreement.	Funds transferred to VVP Church. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	31	Bosphas Primary	14	WARD31N	J Thomas	T Kompela	Social Services	D Ficks	R16 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Bosphas Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been received still waiting for audited financial report.		

ABBREVIATIONS

ABET	Adult basic Education Training
AC	Audit Committee
AFS	Audited Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Packages
CJPF	Cape Joint Pension Fund
CJRF	Cape Joint Retirement Fund
DORA	Division of Revenue Act
DPLGH	Department of Local Government and Housing
ECD	Early Childhood Development
EMS	Environmental Management System
EPWP	Expanded Public Works
FIFA	Federation International Football Association
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HR	Human Resources
IAMP	Infrastructure Asset Management Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ISHSP	Integrated Sustainable Human Settlement Programme
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education training Authority
LRAD	Land for Redistribution and Agricultural Development
MDG	Millennium Development Goals
MfMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MSA	Municipal Systems Act
NFMW	National Fund for Municipal Worker
NQF	National Qualifications Framework
NSDS	National Skills Development Strategy
NT	National Treasury
PAC	Performance Audit Committee
PMS	Performance Management System
PVA	Public Viewing Area
SALA	South Africa Local Authority Pension Fund
SAMWU	South African Workers Union
SANS	South African National Standard
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
TQM	Total Quality Management

REFERENCES

The following sources of information are acknowledged:

1. Drakenstein Municipality: Local Economic Development and Tourism Handbook (2010)
2. Drakenstein Municipality: Marketing Strategy (May 2008)
3. Drakenstein Municipality: Drakenstein Rural Development Strategy (2009)
4. Provincial Treasury Western Cape: Socio Economic Profile of Drakenstein Municipality (2010)
5. Drakenstein Municipality: Integrated Development Plan (IDP) 2010/2011

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